

6

2554, 3353, 123/2010

<p><b>ATTACHMENT A - PLAN</b></p> <p>Act 122 of 2009      20-945</p> <p>NAME OF CONTRACTING PARTY: Winn Parish Police Jury</p> <p>NAME AND BRIEF NARRATIVE OF PROGRAM: Winn Parish Police Jury—Improvements and Repairs to Streets and Culverts</p>	<p><b>Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). What are the goals, objective(s), expected outcomes/results for this program:</b> Indicate the goals/objectives for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.</p> <p>1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To improve the safety of the citizens in Winn Parish by hiring an engineering company to develop plans and specifications for the Winn Parish Maintenance Department to purchase the needed materials to perform improvements and repairs on the street and culverts in Winn Parish.</p> <p>2. Program Objective(s) (<i>Objectives are intermediate outcomes—specific, measurable steps towards accomplishing the goal, that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number.</i>) 1. 100% completion to develop plans and specifications for the improvements and repairs of the needed streets and culverts in Winn Parish by June 30, 2010. 2. Purchase culverts for \$27,000 to replace deteriorated or damaged drainage crossings in Winn Parish by June 30, 2010. 3. Purchase coarse aggregate for \$68,000 to improve and repair existing roads in Winn Parish by June 30, 2010.</p> <p>3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) 1. Hire an engineering company for \$5,000, in accordance to state and local laws, to develop plans and specifications and to administrate the improvements and repairs of the needed streets and culverts in Winn Parish with funds provided by this agreement. 2. Purchase culverts for \$27,000 to replace deteriorated or damaged drainage crossings in Winn Parish with funds provided by this agreement. 3. Purchase coarse aggregate for \$68,000 to improve and repair existing roads in Winn Parish with funds provided by this agreement.</p> <p>Labor will be at no cost to this agreement.</p> <p>4. Performance Measure(s) (<i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number.</i>) 1. Percentage completion to develop plans and specifications for the improvements and repairs of the needed streets and culverts in Winn Parish. 2. Amount paid to purchase culverts to replace deteriorated or damaged drainage crossings in Winn Parish. 3. Amount paid to purchase coarse aggregate to improve and repair existing roads in Winn Parish.</p>
---	---

**ATTACHMENT B**  
Page 1  
**Project Budget (2009-2010)**  
Act 122 of 2009

20-945

Winn Parish Police Jury

**Anticipated Income or Revenue**

**Sources** (list all sources of revenue)

	<b><u>Amounts</u></b>
1. Act 122 of 2009 Funding	\$100,000
2.	\$
3.	\$
<b>Total all sources</b>	<b>\$100,000</b>

**Anticipated Expenses**

<b><u>Expense Categories</u></b>	<b><u>Total Amount</u></b>	<b><u>Amount Line Item Appropriation</u></b>
	<i>(see footnote 1 below)</i>	<i>(see footnote 2 below)</i>
Gross Salaries(See Attachment B, page 2)	\$	\$
Related Benefits (employer share)	\$	\$
Travel	\$	\$
<b>Operating Services:</b>		
Advertising	\$	\$
Printing	\$	\$
Insurance	\$	\$
Maintenance of auto, movable property	\$	\$
Maintenance of building and grounds	\$	\$
Rentals	\$	\$
Software licensing	\$	\$
Dues and Subscriptions	\$	\$
Telephones and Internet Service	\$	\$
Postage	\$	\$
Utilities	\$	\$
Other	\$	\$
Office Supplies	\$	\$
Professional & Contract Services	\$ 5,000	\$ 5,000
(See Attachment B, page.3)		
Other Charges (See Attachment B, Page 4)	\$	\$
Acquisitions & Major Repairs	\$ 95,000	\$ 95,000
<b>Total Use of the Appropriation</b>	<b>\$100,000</b>	<b>\$100,000</b>

*(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using pages 2, 3 and 4 of Attachment B).*

*All numbers must be rounded to the nearest dollar.*

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

# ATTACHMENT B

Page 2

## Staffing Chart

Act 122 of 2009

20-945

Name of Contracting Party: Winn Parish Police Jury

Name of Program: Winn Parish Police Jury—Improvements and Repairs to Streets and Culverts

Name	Title	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
		Amount	Percentage		
N/A					

Totals \$ \_\_\_\_\_ \$ \_\_\_\_\_ \$ \_\_\_\_\_

# ATTACHMENT B

Page 3

## Schedule of Professional and Other Contract Services

Act 122 of 2009

20-945

Name of Contracting Party: Winn Parish Police Jury Name of Program: Winn Parish Police Jury—Improvements and Repairs to Streets and Culverts	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Name and Address of Individual and/or Firm  Dean Dick Engineering, Inc. 100 W Carolina Avenue Unit B Ruston, Louisiana 71270	Engineering company will develop plans and specifications and administrate the improvements and repairs of the needed streets and culverts in Winn Parish.	\$5,000	\$5,000
<b>Totals</b>		<b>\$5,000</b>	<b>\$5,000</b>

# ATTACHMENT B

Page 4

## Schedule of Other Charges

Act 122 of 2009

20-945

Name of Contracting Party: Winn Parish Police Jury

Name of Program: Winn Parish Police Jury—Improvements and Repairs to Streets and Culverts

Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.	List dollar Amount for each use
1. N/A	
	Total — Should agree with Attachment B, page 1

**ATTACHMENT B-SUPPLEMENT**

**Business Plan**

**Narrative Justification for Plan B or Plan C**

**Act 122 of 2009**

**20-945**

Winn Parish Police Jury

N/A